



UNITED STATES MARINE CORPS  
BASE MAINTENANCE DIVISION  
MARINE CORPS BASE  
CAMP LEJEUNE, NORTH CAROLINA 28542-5000

IN REPLY REFER TO:

7000  
MAIN  
16 DEC 1987

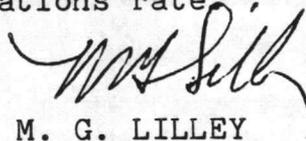
From: Base Maintenance Officer  
To: Director, Natural Resources and Environmental Affairs  
Department

Subj: ALLOCATION OF FUNDS

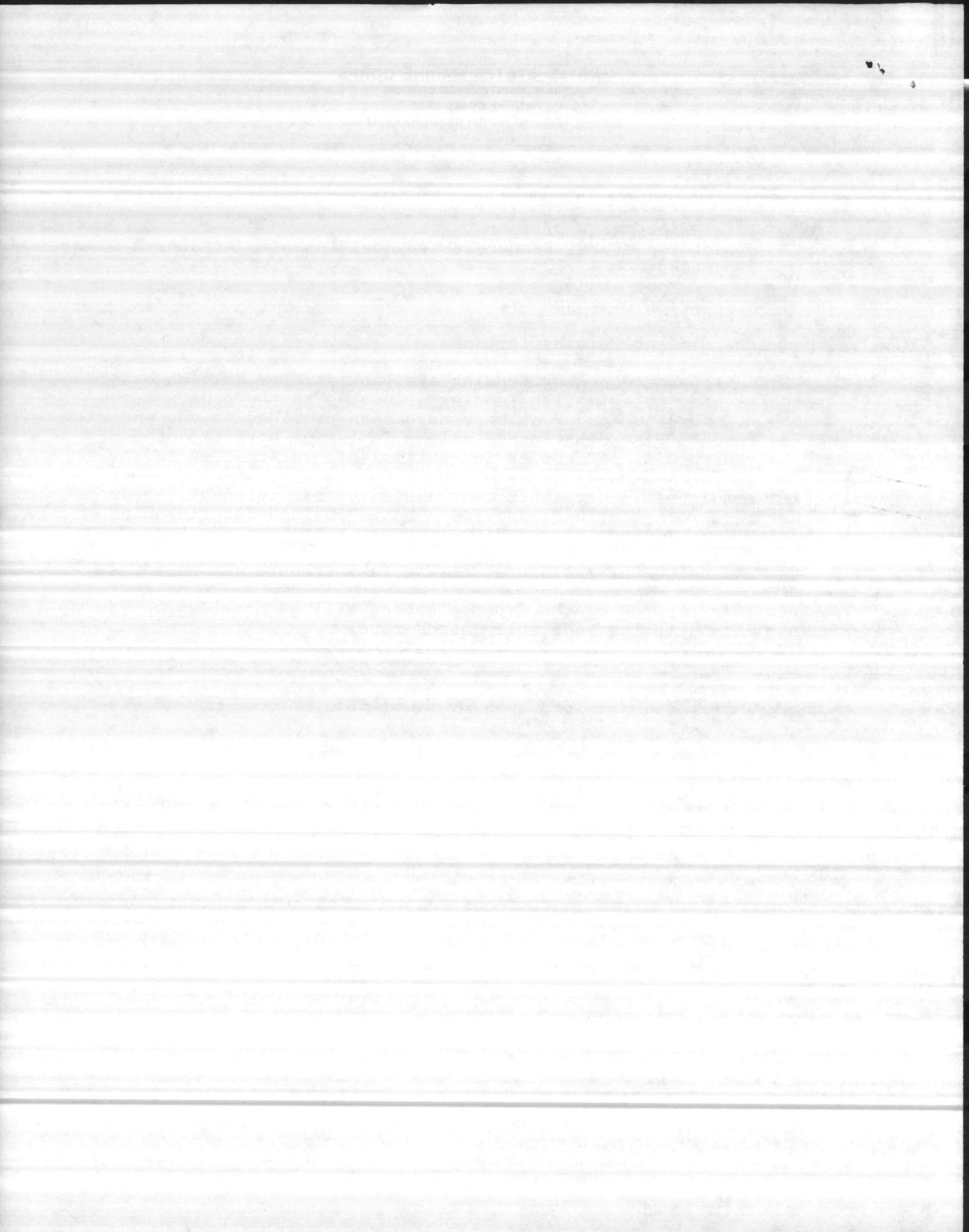
Encl: (1) Funding Ceiling for NREA

1. Discussions concerning funding availability for NREA have surfaced the need to establish funding allocated to the programs you manage. Unique job order numbers have been provided to you and will not be used by Base Maintenance unless it is for work directed by you or your staff. The delay in getting this information to you is regretted but the delay in receiving labor targets and the early budget requirements have both contributed to our lateness. I do hope this information will provide a better method for financial planning than we have provided in the past. If I or the Base Maintenance Staff can be of any assistance, or if you have any questions concerning the enclosure, please feel free to ask us.

2. Monthly reports of the Expense Report will be provided to you to assist in monitoring your obligations rate.

  
M. G. LILLEY

Copy to:  
AC/S, Facilities



FY87 EXPENDITURES

SFC	LABOR	OTHER	TOTAL	PROJECTS/ STUDIES**
H2	282,135	107,304	389,439	
H6	2,525	87,756	90,281	
P1 (9170)	138,200	18,093	156,293	112,000
(9171)	293,921	57,645	351,566	480,533
Leave	<u>63,402</u>	<u>          </u>	<u>63,402</u>	<u>          </u>
	780,183*	270,798	1,050,981	592,533

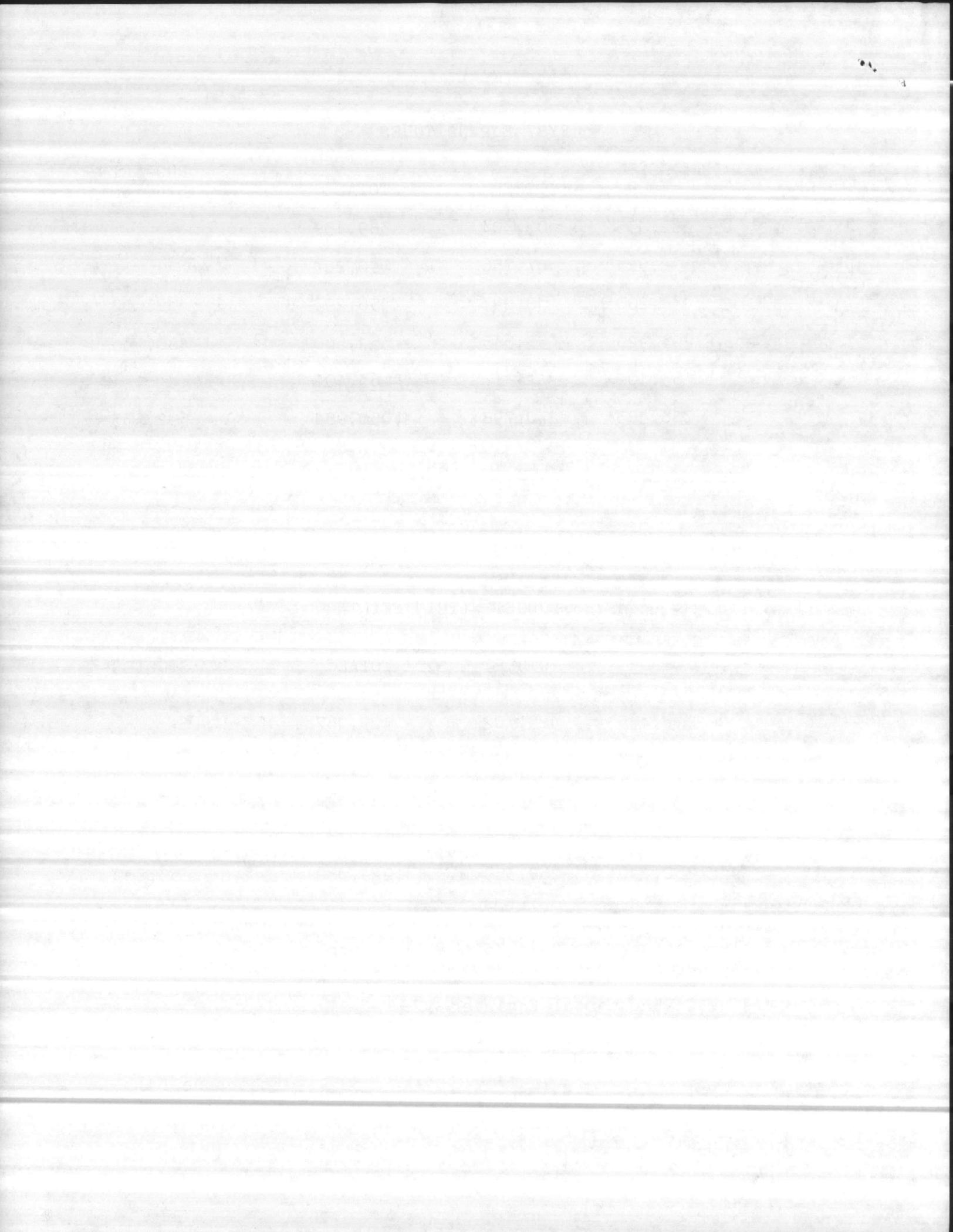
FY88 BUDGET WITHIN CEILING

SFC	LABOR	OTHER	TOTAL	PROJECTS/ STUDIES**
H2	299,465	129,702	429,167	
H6	2,680	83,020	85,700	55,000
P1 (9170)	146,690	16,181	162,871	
(9171)	<u>311,975</u>	<u>39,456</u>	<u>351,431</u>	<u>          </u>
	760,810*	268,359	1,029,169	55,000

\*(1) Includes labor for Base Maintenance Support  
 (2) NREAD labor target \$724,560

\*\*Managed by Environmental Engineer

Enclosure (1)



FY88 ANNUAL OP PLAN

SFC	LABOR	OTHER	TOTAL
H2	312,810	159,711	472,521
H6	38,748	6,485	45,233
P1 (9170)	125,189	38,710	163,899
(9171)	<u>354,236</u>	<u>230,750</u>	<u>584,986</u>
	830,983	435,656	1,266,639

100



# Memorandum

7100  
NREAD

DATE: 4 Dec 87

FROM: Director, Natural Resources and Environmental Affairs Division,  
Marine Corps Base, Camp Lejeune  
TO: Base Maintenance Officer, Marine Corps Base, Camp Lejeune

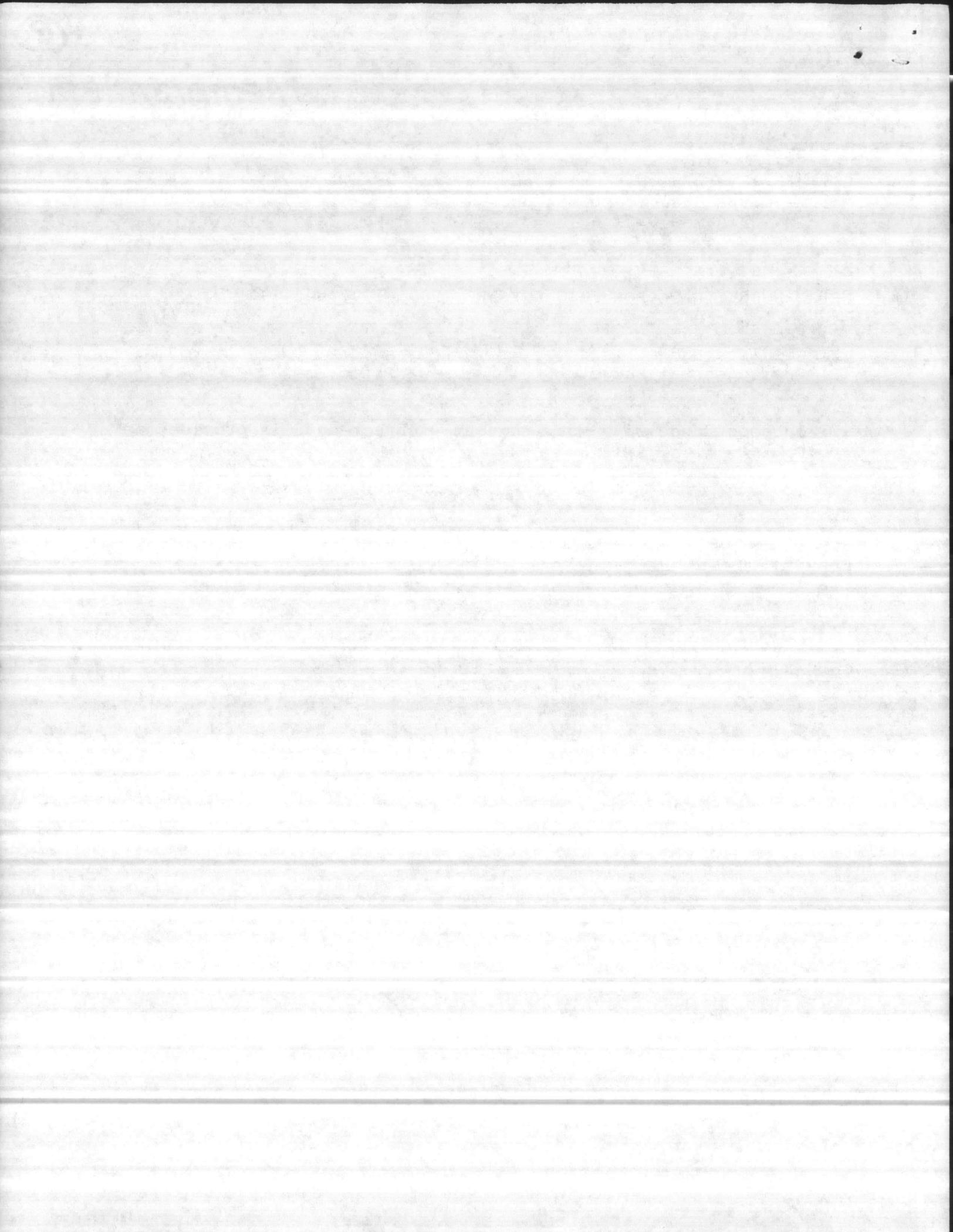
SUBJ: NREAD BUDGET DATA FOR FISCAL YEARS 1989; 1990 and 1991

Encl: (1) Forestry Budget  
(2) Wildlife Budget  
(3) Environmental Budget  
(4) Recycling Budget

1. In accordance with your request, subject data is provided as enclosures (1) - (4).

*Julian I. Wooten*  
for JULIAN I. WOOTEN

Copy to:  
F&A (BMAIND)  
AC/S FAC  
AC/S COMP



FORESTRY BRANCH - BUDGET

FY-89

FY-90

3B10      Q - \$ 52,500  
           U - 148,534  
           V - 14,500  
           E - 5,000  
           T - 3,500  
               224,034

\$510,000

3B20      U - 23,094  
           T - 8,750  
               31,844

3B30      U - 8,822

3B40      U - 53,259  
           T - 17,000  
               70,259

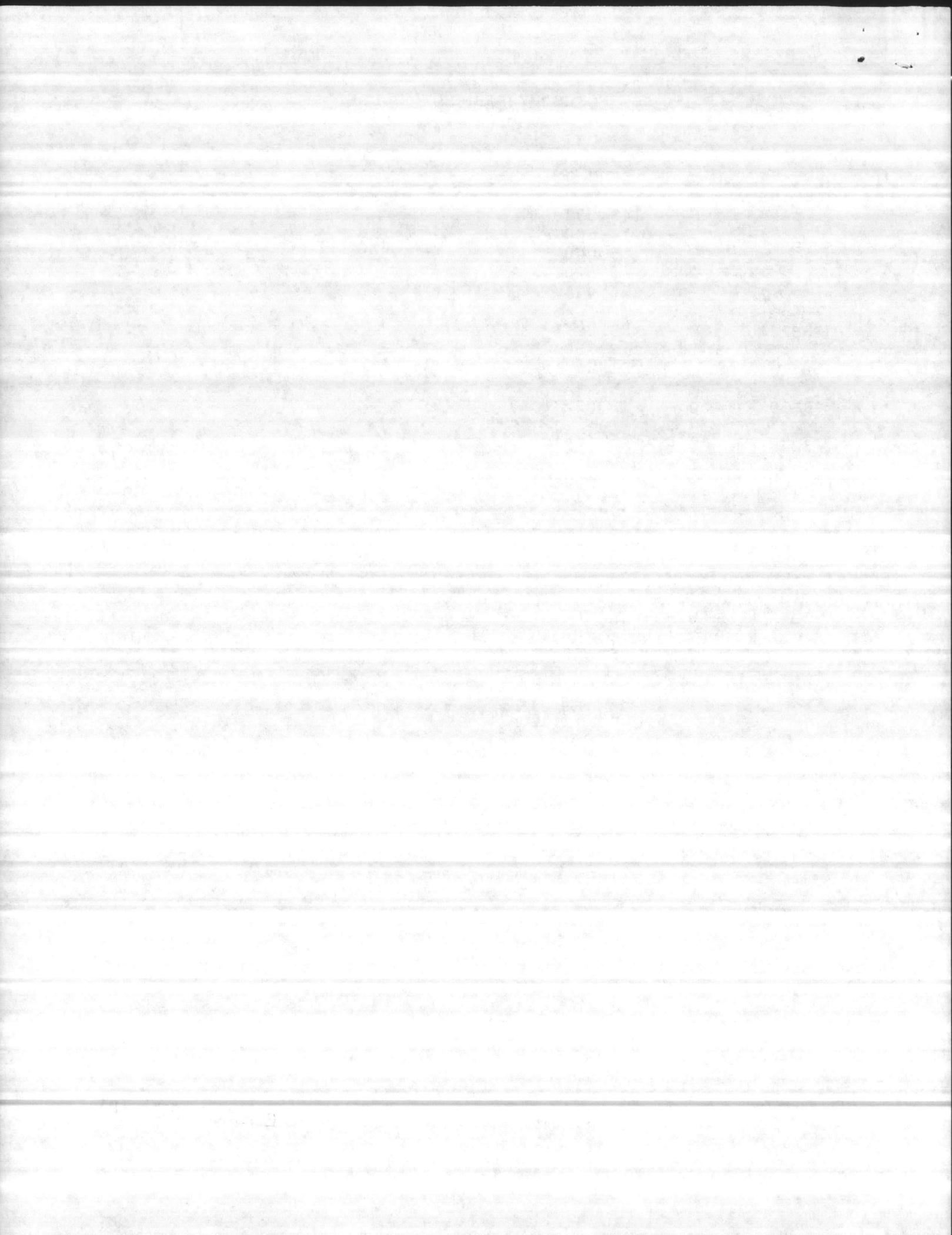
3B50      U - 13,779  
           T - 15,000  
           Z - 2,856  
               31,635

3B60      U - 86,004  
           T - 6,500  
           Z - 5,855  
           Q - 3,800  
           V - 700  
               102,859

3B70      T - 30,000

Total            \$499,453

ENCLOSURE (11)



WILDLIFE BRANCH - BUDGET

CAL

17X5095

FY-1989

FY-1990

FY-1991

E -  
Q - \$ 24,284  
T - 1,858  
U -  
V -  
Z -

E -  
Q - \$ 27,800  
T - 1,400  
U -  
V -  
Z -

E -  
Q - \$ 30,050  
T - 1,440  
U -  
V -  
Z - .

9171

E -  
Q -  
T -  
U - 143,409  
V -  
Z - 45,440

E -  
Q -  
T -  
U - 144,843  
V - 45,440  
Z -

E -  
Q -  
T -  
U - 146,327  
V -  
Z - 45,440

9170

E - 4,530  
Q - 42,724  
T -  
U -  
V -  
Z - 1,085

E - 4,575  
Q - 46,996  
T -  
U -  
V -  
Z - 1,450

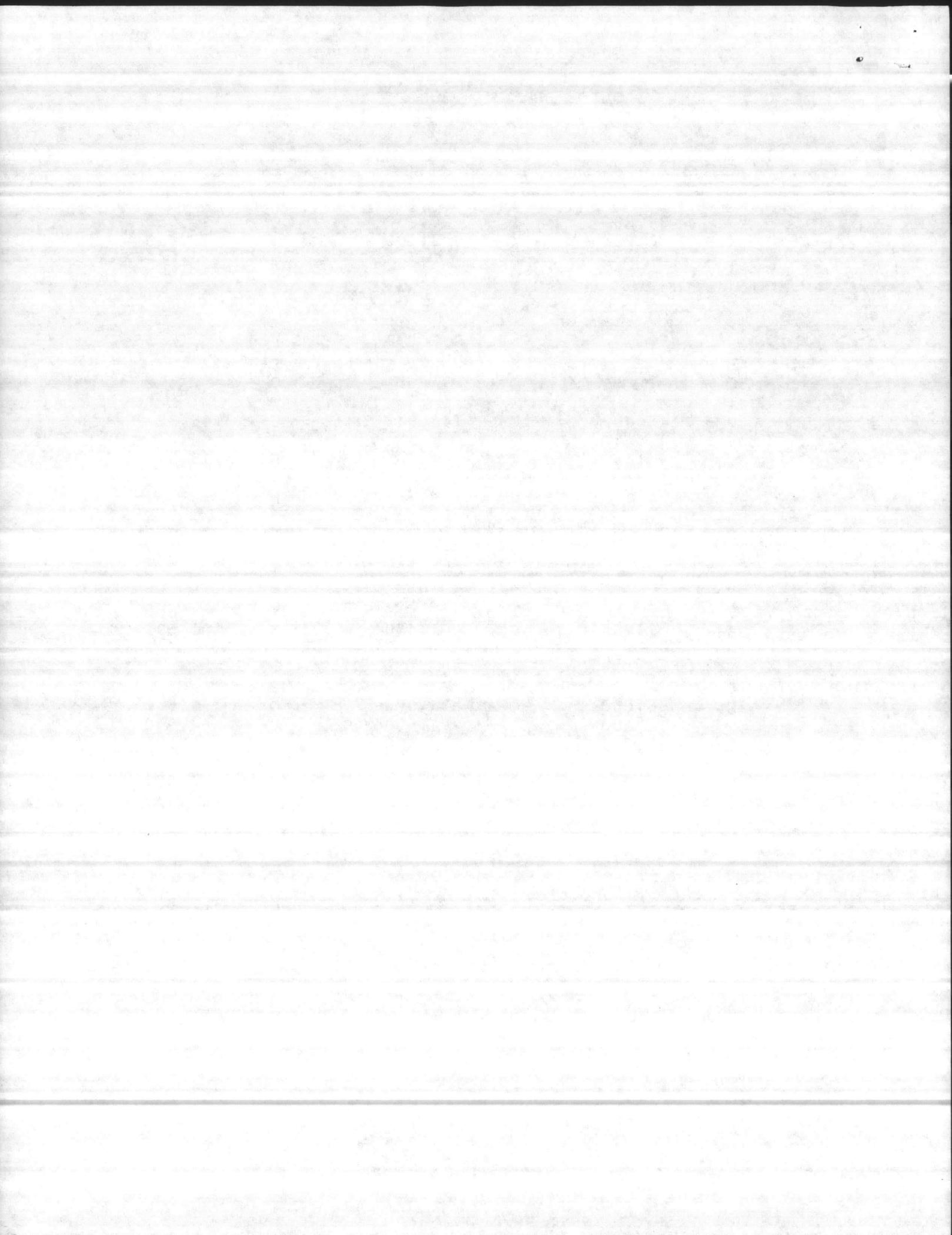
E - 6,075  
Q - 51,695  
T -  
U -  
V -  
Z - 1,595

9180

E -  
Q - 66,000  
T - 4,150  
U - 39,773  
V -  
Z - 29,000

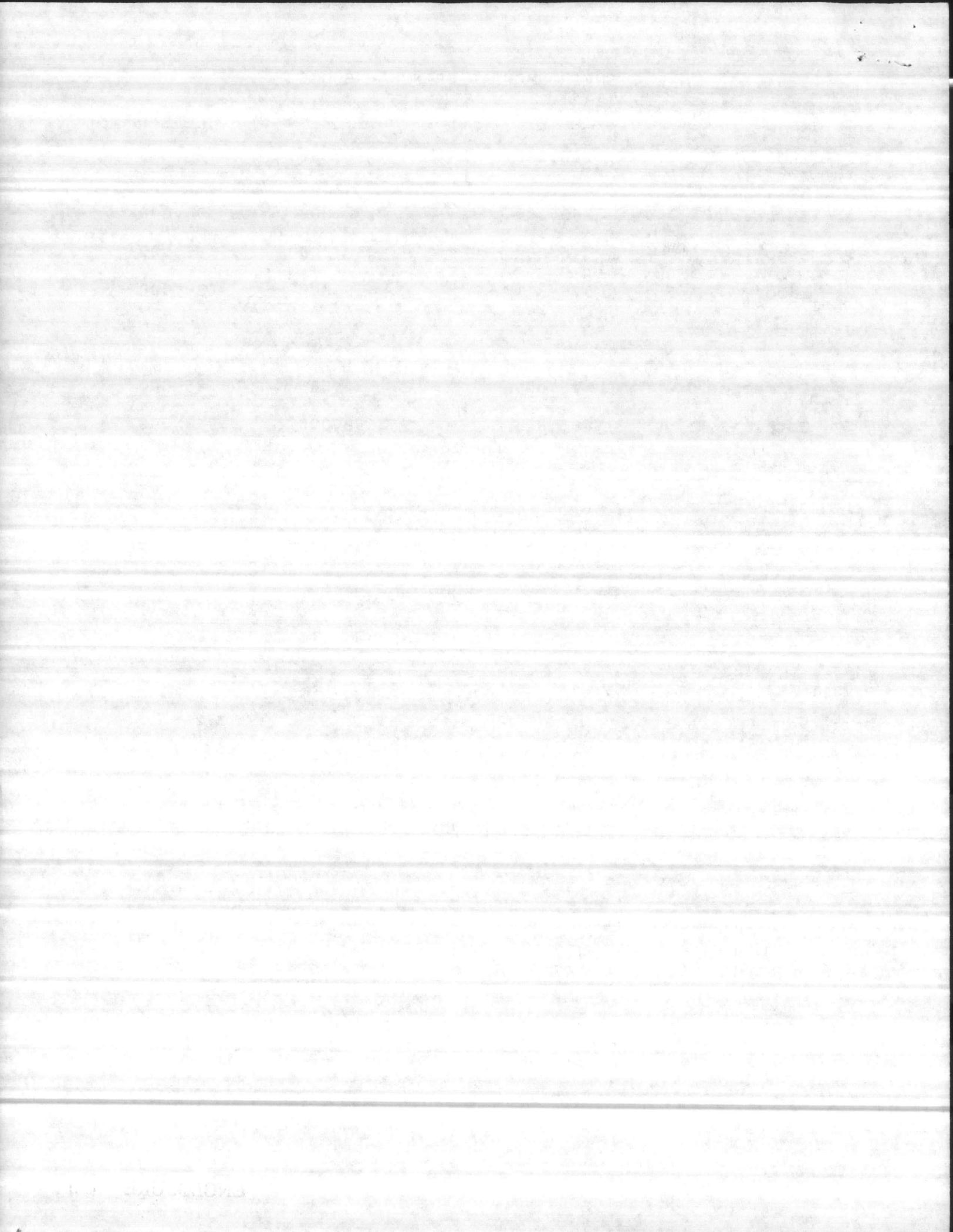
E -  
Q - 36,000  
T - 4,500  
U - 40,170  
V -  
Z - 33,000

E -  
Q - 39,600  
T - 4,950  
U - 44,187  
V -  
Z - 4,500



ENVIRONMENTAL BRANCH - BUDGET

	<u>FY-89</u>	<u>FY-90</u>	<u>FY-91</u>
E - TAD	10,000	15,000	20,000
Q - Projects/ Contracts	160,000	175,000	190,000
T - Supplies	45,000	50,000	55,000
U - Labor	375,321	410,000	450,000
V - Fuel			
Z - Equipment Purchases	<u>15,500</u>	<u>20,000</u>	<u>25,000</u>
Total	\$605,821	\$670,000	\$740,000





From Col Dalgell 11-17-87

UNITED STATES MARINE CORPS  
MARINE CORPS BASE  
CAMP LEJEUNE, NORTH CAROLINA 28542-5001

AWB

IN REPLY REFER TO:  
7000  
COMP-B  
30 Oct 87

From: Commanding General, Marine Corps Base, Camp Lejeune

Subj: FY-88/89/90/91 FINANCIAL CEILINGS

Ref: (a) CG ltr 7100 COMP-B of 21 Oct 87  
(b) CG ltr 7100 COMP-B of 26 Aug 87

Encl: (1) Summary of Financial Ceilings  
(2) Instructions/format for preparation of deficiency exhibits

1. The Resources Board for Financial Advisory Functions met on 29 October 1987 to review the subject ceilings. Enclosure (1) provides the final approved ceilings.
2. Reference (b) requested review and updating of deficiencies previously reported by the fund administrators. As a result of ceiling assignments, there may be new deficiencies identified by the fund administrators, especially due to program or mission changes directed by higher headquarters. Enclosure (2) provides format and instructions for reporting new deficiencies. If applicable, this exhibit should be included with the budget submission required by reference (a) and must be forwarded to this Headquarters (Attn: AC/S Comptroller) by 30 November 1987.

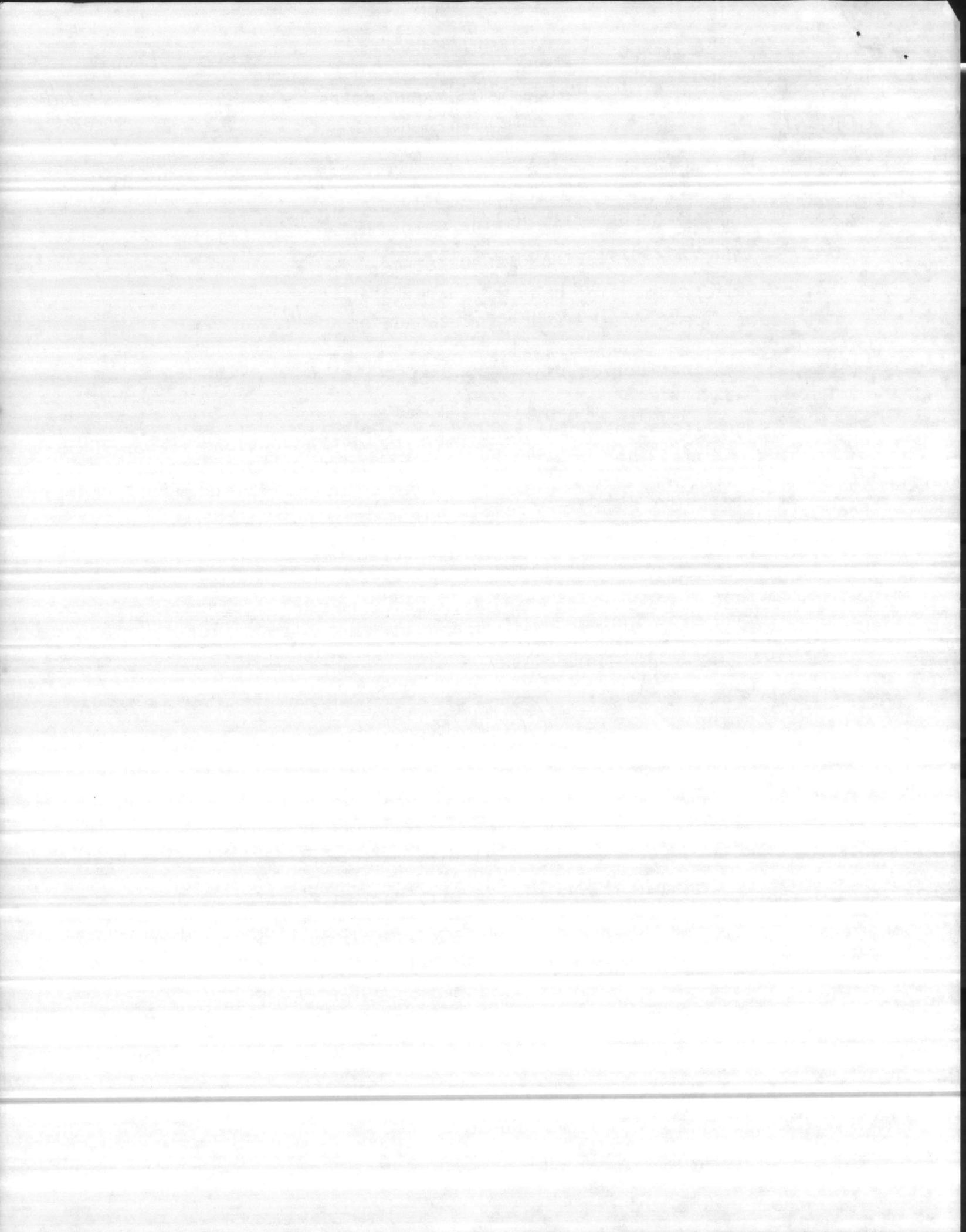
*A. X. MAREADY*  
A. X. MAREADY  
By direction

Distribution:

10 Command	29 Rifle Range Detachment
12 Security	30 Headquarters Battalion
13 Communications	31 Dir, RASC
16 Support Battalion	32 AC/S, Logistics
18 Property Control	36 Dir, Bachelor Housing
19 Food Services	40 Corrections
22 Printing Plant	44 AC/S, Training
23 Base Maintenance	46 AC/S, MWR
24 Base Motor Transport	50 East Coast Commissary Complex
25 SOI	51 Hadnot Point Commissary
26 MCSSS	52 Tarawa Terrace Commissary
27 MCES	
28 FMSS	

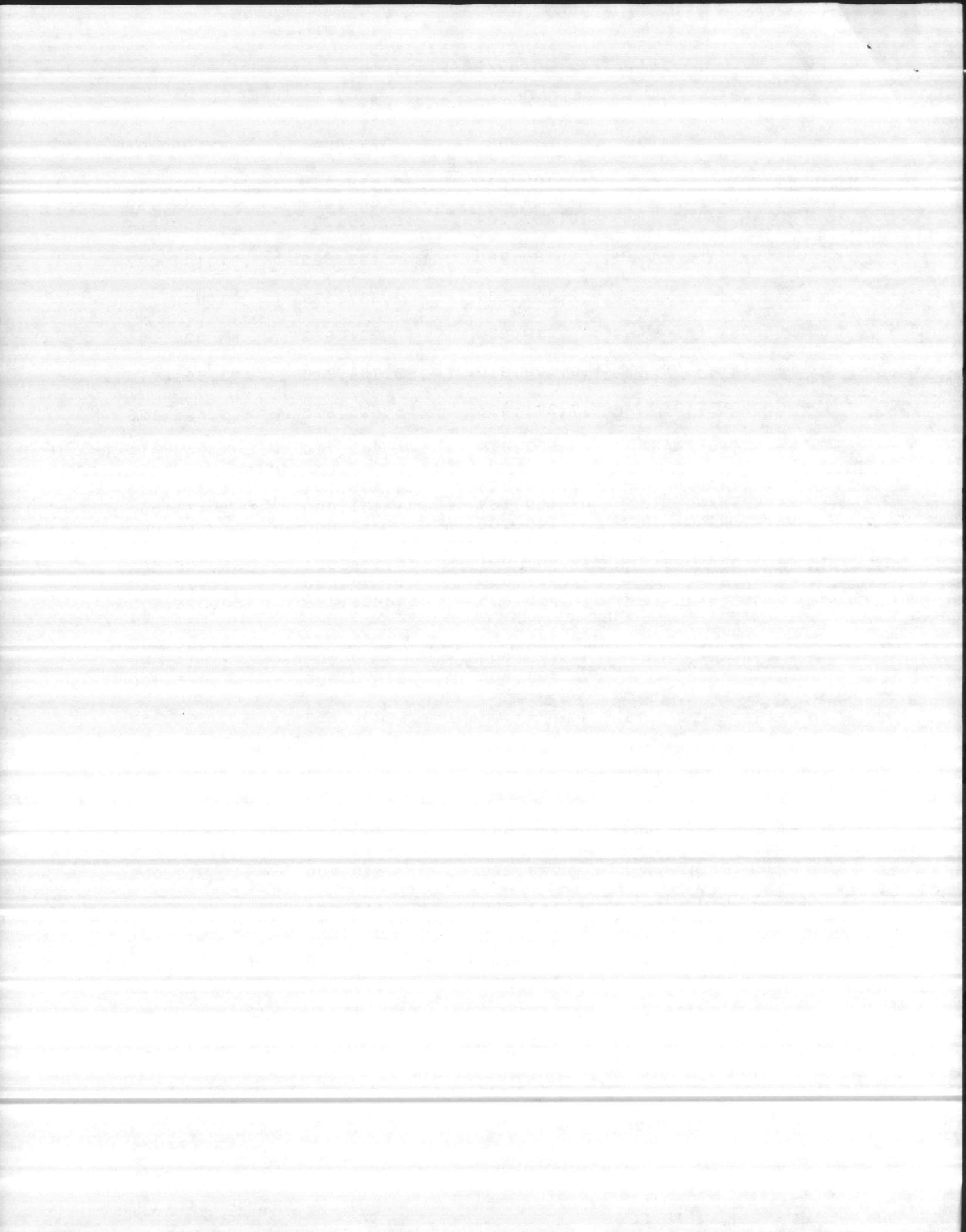
Copy to:

→ AC/S, Facilities  
AC/S, Manpower  
AC/S, BOSMAD



SUMMARY OF FINANCIAL CEILINGS  
for FYs 88/89/90/91

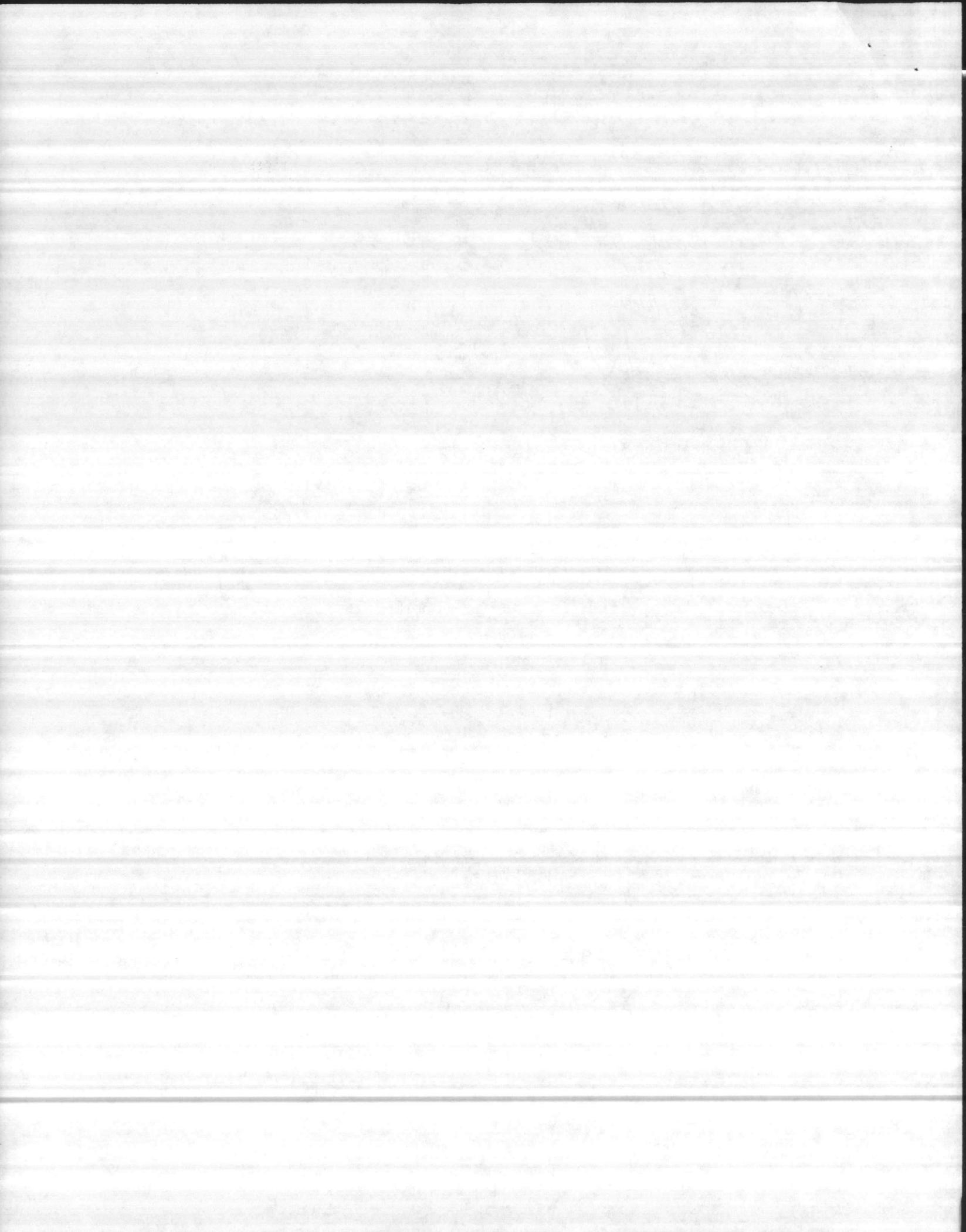
<u>HEAD</u>	<u>FUND ADMINISTRATOR</u>	<u>FY1988</u>	<u>FY1989</u>	<u>FY1990/91</u>
20	10 COMMAND	10,102,845	10,458,745	10,481,345
	10 COMMAND (M1)	259,359	267,459	268,759
	TOTAL FA10	10,362,204	10,726,204	10,750,104
	12 SECURITY	189,782	193,682	194,082
✓	13 CEO	2,307,237	2,337,337	2,278,737
	16 SUPPORT BN	219,252	221,852	222,152
	18 PROPERTY CONTROL	10,108,810	3,754,810	3,551,710
	19 FOOD SERVICES	7,271,426	6,695,826	6,696,126
	22 PRINTING PLANT	535,819	542,719	543,819
✓	23 MAINTENANCE (OPS)	3,993,824 (2,923,077)	4,495,194 (3,444,477)	4,311,724 (3,260,477)
✓	23 MAINTENANCE (H2)	429,167	431,000	431,000
✓	23 MAINTENANCE (H6)	140,700	67,000	45,000
✓	23 MAINTENANCE (N1)	16,873,753 (11,924,500)	17,755,753 (16,864,500)	17,786,453 (18,837,200)
✓	23 MAINTENANCE (M1)	29,501,021	36,144,921	35,896,621
✓	23 MAINTENANCE (R1)	1,927,620	1,927,620	1,927,620
	TOTAL FA23	52,866,085	60,821,488	60,398,418
	<i>NREAD</i>			<i>NREAD</i>
	24 MOTOR TRANSPORT	2,881,200	2,951,400	2,956,600
	24 MOTOR TRANS (H2)	19,000	19,000	19,000
	TOTAL FA24	2,900,200	2,970,400	2,975,600
	29 RIFLE RANGE	194,557	200,357	200,357
	30 HEADQUARTERS BN	163,989	166,989	167,189
	31 DIRECTOR, RASC	3,189,770	3,385,170	3,387,570
	32 AC/S, LOGISTICS	6,785,541	6,807,141	6,822,241
✓	36 DIRECTOR, BACH HSG	509,200	510,700	512,000
	40 BASE BRIG	141,600	144,200	144,400
	44 AC/S, TRNG & OPS	1,029,539	1,140,639	1,142,239
	46 AC/S, MWR	1,107,966	1,113,566	1,116,366



File 10-17-87

Received from  
Col Datzell during  
discussion of waste oil  
I have program as of  
this date = JdW

Budget info





UNITED STATES MARINE CORPS  
MARINE CORPS BASE  
CAMP LEJEUNE, NORTH CAROLINA 28542-5001

IN REPLY REFER TO:  
7000  
COMP-B  
10 Nov 87

From: Commanding General, Marine Corps Base, Camp Lejeune  
Subj: MANAGING TO PAYROLL CEILINGS FOR USE IN BUDGET PREPARATION  
Encl: (1) FY 1988/89/90/91 Civilian Personnel Ceilings

1. The enclosure provides subject ceilings for use in this year's budget submission. End strengths shown are in accordance with the current Table of Organization (T/O) for Marine Corps Base. Manyear (M/Y) and dollar amounts represent labor ceiling apportionments to remain within CMC controls for each budget year.

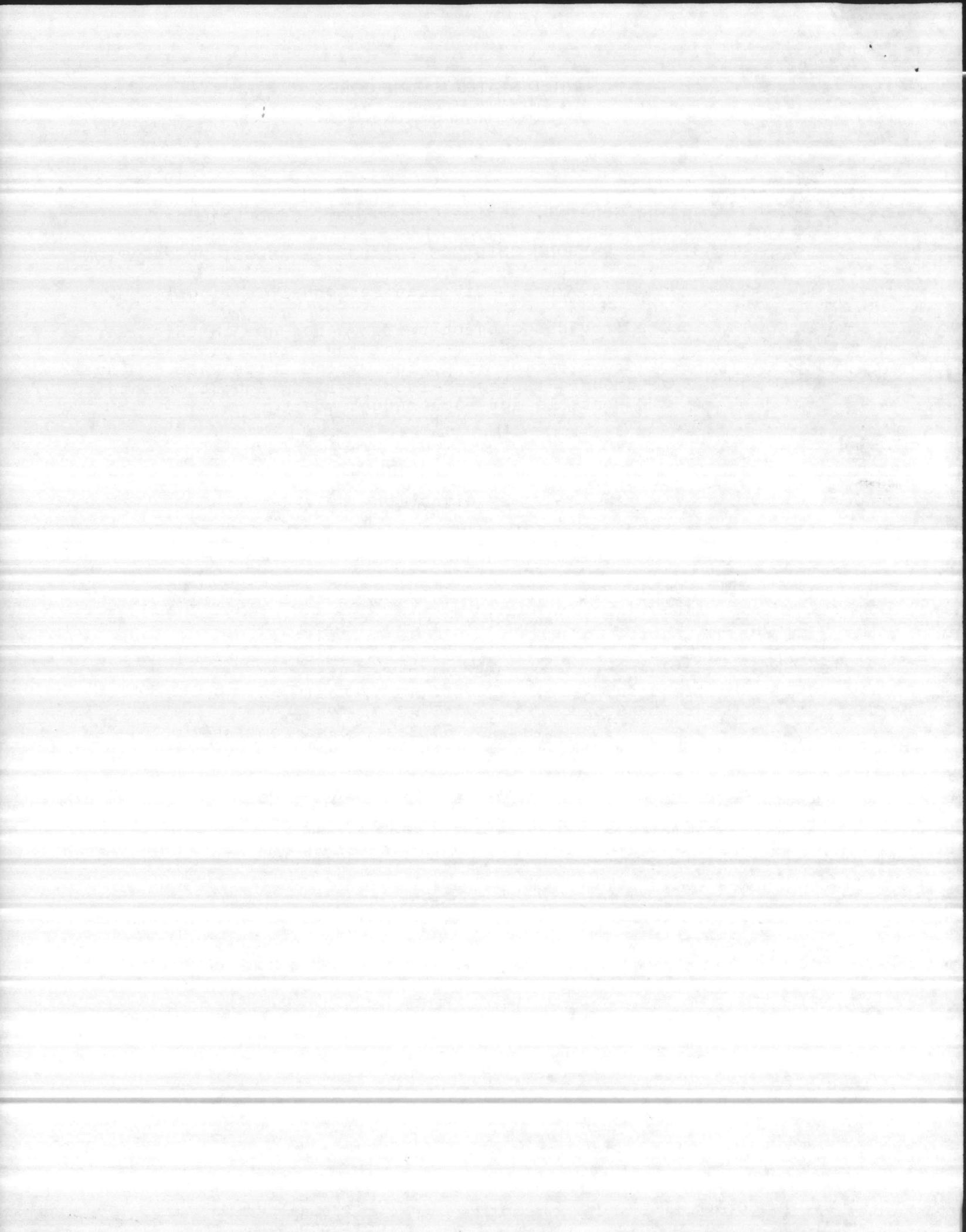
*A. K. MAREADY*  
A. K. MAREADY  
By direction

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Copy to:

AC/S, Facilities  
AC/S, Manpower  
AC/S, BOSMAD



FY-1988/89/90/91-CIVILIAN PERSONNEL CEILINGS - (MANAGING TO PAYROLL)

(THIS IS NOT AN AUTHORIZATION - TARGETS ARE FOR USE IN PREPARATION OF BUDGET EXHIBITS)

T/O	FY88	BUDGET	BUDGET	BUDGET	T/O	FY 88	BUDGET	BUDGET	BUDGET
E/S	M/Y	FY 88	FY 89	FY 90/91	E/S	M/Y	FY 88	FY 89	FY 90/91
(DIR)	(DIR)	LABOR	LABOR	LABOR	(REIM)	(REIM)	LABOR	LABOR	LABOR
		(DIR)	(DIR)	(DIR)			(REIM)	(REIM)	(REIM)

*FERS(?)*  
*3 BOP 10 Jan*  
*3% CB 1st June*

SH 2720

1001 COMP	2	2.0	105,384	105,950	106,357			0	0	0
1002 BUDG	5	6.0	183,182	183,296	183,997			0	0	0
1003 DIBB	29	29.0	574,301	574,657	576,862			0	0	0
1007 ACCT	10	29.0	637,961	638,357	640,806	2	2.0	38,737	38,761	38,910
1008 JFAD	1	1.0	20,048	20,060	20,137			0	0	0
1009 INTR	3	3.0	111,415	111,484	111,912			0	0	0
1010 MANP	5	5.0	157,194	157,292	157,895			0	0	0
1011-BFAC	7	7.0	285,416	285,593	286,689			0	0	0
1012 PWD	33	33.0	1,100,560	1,101,243	1,105,468	1	1.0	19,846	19,858	19,935
1013 BADJ	5	5.0	100,131	100,193	100,578			0	0	0
1016 CS	4	4.0	81,850	81,901	82,215			0	0	0
1017 SJAC	12	11.5	303,762	304,151	305,317	1	1.0	20,248	20,260	20,338
1018 EDSM	19	18.0	556,604	556,949	559,086			0	0	0
1028 SFTY	5	6.0	186,065	186,180	186,894			0	0	0
1029 CPD	41	40.0	1,110,630	1,111,319	1,115,583			0	0	0
1030 POST	3	3.0	46,077	46,106	46,283			0	0	0
1033 PERS	7	3.0	60,839	60,877	61,111			0	0	0
1034 FDPT	112	109.0	2,971,455	2,973,298	2,984,705	22	22.0	560,473	560,819	562,976
1036 CHAP	7	3.0	63,552	63,591	63,935			0	0	0
1043 HSVC	3	3.0	85,491	85,544	85,872			0	0	0
1044 FMSV	3	8.0	156,968	197,090	197,346			0	0	0
1045 FSSB	0	0.0	0	0	0	2	2.0	43,156	43,182	43,348
1046 2DIV	0	0.0	0	0	0	3	3.0	45,333	45,361	45,535

*See Spt Card Sec*

*✓ Paid for Program*

*✓ Tel oper authorized*

*(797 TOTAL)*

10 CMD	336	327.5	8,939,585	8,945,131	8,979,448	31	31.0	727,792	728,242	731,042
12 PMD	7	7.0	132,894	132,976	133,487	0		0	0	0
13 CEO	53	51.5	1,320,206	1,321,024	1,326,093	1	1.0	21,612	21,625	21,708
16 BBN	5	6.0	115,428	115,499	115,942	0		0	0	0
18 PRCP	14	13.5	287,054	287,232	288,334	0		0	0	0
19 FSVC	5	5.0	94,657	94,715	95,079	0		0	0	0
22 PRTG	14	13.5	400,242	400,490	402,027	0		0	0	0
23 MAIN	688	671.0	20,525,948	20,538,673	20,617,474	86	86.0	2,445,799	2,447,308	2,456,720
24 SMOT	70		19,946,906	296	1,934,690	12	1	2,418,997	1,576	334,859
20 HGEN				220	68,444	0			0	0

$19,946,906 = 29,727.3 / my$   
 $671 my$

$\frac{671 my}{688 my} \times 100\% = 97.53$  Authorized

$29 my \times 97.53\% = 28.3 my$  NREAD

$28.3 my \times 29,727 = 841,270$

*661*  
**Ceiling Provided by BMO #724,560**

NREAD m/hrs FY 87  $\frac{51,743.5}{714,254.74}$   
NREAD Labor Charges FY 87  
 $\frac{charges}{man hours} = 13.80 / hr$

$1 hr \times 2080 \times 28.3 =$

**812,323.**

801, 885

1000000

01, 20



*JdW* *File Personnel*



UNITED STATES MARINE CORPS  
MARINE CORPS BASE  
CAMP LEJEUNE, NORTH CAROLINA 28542-5001

*Mr Wooten*

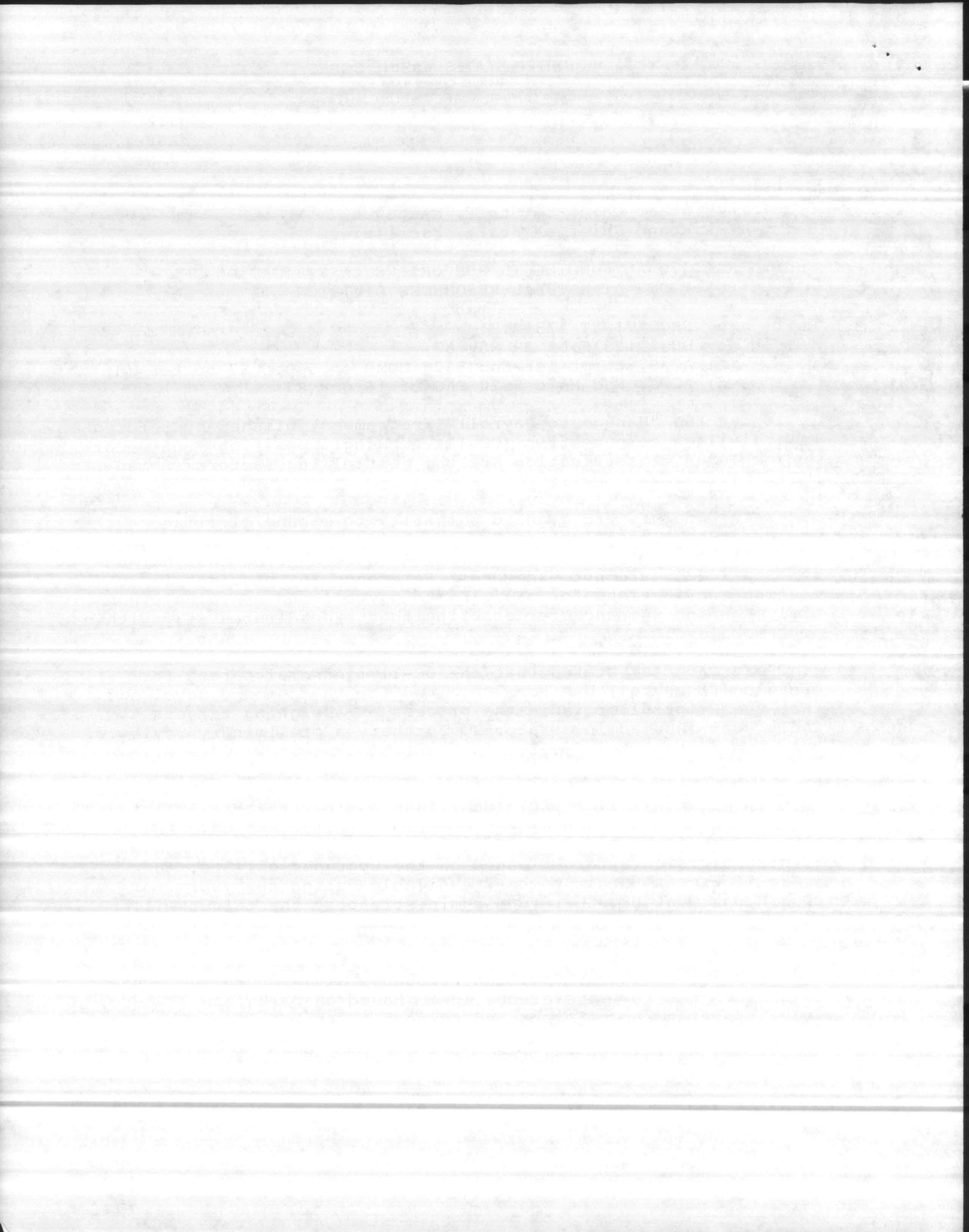
IN REPLY REFER TO:  
5320  
MANP  
17 Nov 87

From: Assistant Chief of Staff, Manpower  
To: Assistant Chief of Staff, Facilities

Subj: ADDITIONAL FUNDING TO SUPPORT RECLASSIFICATION OF  
POSITIONS AT NATURAL RESOURCES DIVISION

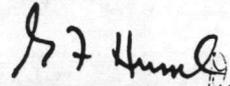
Ref: (a) SECNAVINST 12510.9  
(b) BBul 12510 of 29 May 87  
(c) AC/S, Compt 1st End 5320 COMP of 5 Oct 87 to ref (d)  
(d) AC/S, Fac Memo 5320 FAC of 16 Oct 87

1. Under the "Manage to Payroll" program established by reference (a), civilian compensation (OC-11 funding), position management and employee classification are the controlling factors in managing civilian manpower.
2. When managers are granted authority to manage civilian employees by classification, compensation and position management, they become directly responsible for ensuring that authorization levels are not exceeded. Reference (b) provides implementing instructions for managing to payroll and contains financial planning guidance for ensuring that expenditures stay within approved levels.
3. Reference (c) states that the OC-11 financial target for managing to payroll has been received for the command level and that the Comptroller is in the process of assigning targets to individual fund administrators. Further, a preliminary review of the command target indicates fund administrators will receive a target based on last years (FY87) average man year cost multiplied by this years (FY88) LOA, less two percent, although it may be more or less for an individual fund administrator. Additionally, reference (c) states the Comptroller does not have the flexibility to provide the Natural Resources and Environmental Affairs Division a target based on the upgraded billets. However, if excess target becomes available during the year from your department or other fund administrators, the target will be increased.
4. Advisory classification opinions have been provided by the Classification Branch, Civilian Personnel Division on the positions referred to by reference (d). Based on paragraph 3 above, the classification opinions and subject to the availability of civilian labor target (OC-11 funding) within the Facilities Department to support the increased labor cost, reference (d)



Subj: ADDITIONAL FUNDING TO SUPPORT RECLASSIFICATION OF  
POSITIONS AT NATURAL RESOURCES DIVISION

is approved. Since civilian labor target is the controlling factor under manage to payroll, the AC/S, Facilities should take every action possible to remain within assigned target, otherwise future personnel actions affecting the civilian work force within the department may be necessary to offset any excess expenditures incurred as a result of these upgrades.

  
G. F. HUML

Copy to:  
C/S  
AC/S, Compt  
CPO

